	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
-	citizens and visi bureau also pro boating educati	itors while prote vides recreation	cting the parks a nal opportunities es facilities that v	and their natur in the form of	al resources for motorized and r	e and safe for us future generation non-motorized transitions of the outdoors	ns. The ial programs,
	ginal Appropri		ducation.				
3.00 FY 2	002 Original Ap	propriation: SB	1185, SB 1238				
General	83.97	4,560,700	916,000	116,000	0	0	5,592,700
Dedicated	13.90	1,836,000	1,767,600	655,000	0	0	4,258,600
Federal	4.38	685,600	152,500	0	0	0	838,100
Other	0.00	5,400	77,500	0	0	0	82,900
Total	102.25	7,087,700	2,913,600	771,000	0	0	10,772,300
	n Adjustment		and haldbacks, a	a directed by l	Evoqutivo Ordor	s 2001-10 and 2	001 17 oro
•	• •		ind fioldbacks, a ental appropriat	•		5 200 1-10 and 2	001-17, ale
General	0.00	(98,200)	0	0	0	0	(98,200
Total	0.00	(98,200)	0	0	0 0	0	(98,200
Y 2002 Tota	al Appropriation	on					
General	83.97	4,462,500	916,000	116,000	0	0	5,494,500
Dedicated	13.90	1,836,000	1,767,600	655,000	0	0	4,258,600
Federal	4.38	685,600	152,500	0	0	0	838,100
Other	0.00	5,400	77,500	0	0	0	82,900
Total	102.25	6,989,500	2,913,600	771,000	0	0	10,674,100
Y 2002 Esti	mated Expen	ditures					
General	83.97	4,462,500	916,000	116,000	0	0	5,494,500
Dedicated	13.90	1,836,000	1,767,600	655,000	0	0	4,258,600
Federal	4.38	685,600	152,500	0	0	0	838,100
Other	0.00	5,400	77,500	0	0	0	82,900
Total	102.25	6,989,500	2,913,600	771,000	0	0	10,674,100
ase Adjusti	ments						
	or Fund Adjustr r funding source		between funds	to move three	trail ranger posi	tions from Gene	ral Funds to
General	(3.00)	(137,600)	0	0	0	0	(137,600
Dedicated	2.00	85,600	0	0	0	0	85,600
Federal	1.00	52,000	0	0	0	0	52,000
Total	0.00	0	0	0	0	0	(
allow		econcile FY 200				in DU 4.42 are rections to base sp	
	0.00	98,200	0	0	0	0	98,200
General	().()()	30.700	()	()	()		20.70

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.21	Object	Transfers: Ob	ject transfer to	fund trail ranger	positions (see	D.U. 8.11).		
Ded	icated	0.00	17,100	15,000	0	(32,100)	0	0
Fed	eral	0.00	0	15,000	0	(15,000)	0	0
To	otal	0.00	17,100	30,000	0	(47,100)	0	0
8.31				fer the deputy dir Recreation Bure			nto Park Operati	ons and
Gen	eral	2.00	146,100	23,400	0	0	0	169,500
Ded	icated	0.00	0	0	0	32,100	0	32,100
Fed	eral	0.00	(20,000)	0	0	20,000	0	0
To	otal	2.00	126,100	23,400	0	52,100	0	201,600
8.32		er Between Pr perations.	rograms: Trans	fer the Recreatio	n/Tourism Initi	iative Steering G	Group from Adm	inistration to
Gen	eral	0.00	3,000	0	0	0	0	3,000
Fed	eral	0.00	1,000	0	0	0	0	1,000
Othe	er	0.00	1,300	0	0	0	0	1,300
To	otal	0.00	5,300	0	0	0	0	5,300
8.33	Resou	rces.		fer funds to reflec			•	
Gen		1.25	73,700	16,500	0	0	0	90,200
	icated	3.75	355,300	253,800	0	0	0	609,100
Fed	erai	3.00	179,300	137,800	0	0	0	317,100
	otal	8.00	608,300	408,100	0	0	0	1,016,400
8.41 Gen	Remov replace forestr	val of One-Timement hardwa	ne Expenditure:	s: Remove one-ti chicle replaceme equipment. (28,500)	me funds for pnt, additional s	oark maintenanc	0 e and equipmen	1,016,400 nt, computer u plans, (144,500)
8.41 Gen	Remove replace forestry	val of One-Timement hardway consultants, 0.00 0.00	ne Expenditures tre/software, ve and mapping o 0	s: Remove one-ti chicle replaceme equipment.	0 me funds for p nt, additional s	park maintenanc signs, the Harrim 0 0	e and equipment an and Brunea 0 0	1,016,400 nt, computer u plans,
8.41 Gen Ded	Remov replace forestr	val of One-Tim ement hardwa y consultants, 0.00	ne Expenditures ure/software, ve and mapping o	s: Remove one-ti chicle replaceme equipment. (28,500)	me funds for pnt, additional s	park maintenanc signs, the Harrim	o e and equipmen nan and Brunea 0	1,016,400 nt, computer u plans, (144,500) (780,000)
8.41 Gen Ded	Remove replace forestry teral licated otal Base Renhand be use	val of One-Timement hardway consultants, 0.00 0.00 0.00 Reduction: Age	ne Expenditures are/software, ve and mapping e 0 0 0 ency managem vices and imple	s: Remove one-ti chicle replaceme equipment. (28,500) (125,000)	0 me funds for point, additional s (116,000) (655,000) (771,000) diligently with Fees at Mesa F	oark maintenance signs, the Harring 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ee and equipment of an and Brunea of the second of the sec	1,016,400 nt, computer u plans, (144,500) (780,000) (924,500) evide
8.41 Gen Ded To 8.51	Remove replace forestry teral licated otal Base Renhand be use	val of One-Timement hardway consultants, 0.00 0.00 0.00 Reduction: Age ced visitor series	ne Expenditures are/software, ve and mapping e 0 0 0 ency managem vices and imple tate General Fe	s: Remove one-tichicle replaceme equipment. (28,500) (125,000) (153,500) ent has worked coment visitation found money to open	me funds for part, additional second (116,000) (655,000) (771,000) diligently with Fees at Mesa Ferate the Mesa	oark maintenance signs, the Harring 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ee and equipment an and Brunea 0 0 0 0 cersonnel to proper a visitor fees are odge.	1,016,400 nt, computer u plans, (144,500) (780,000) (924,500) evide e anticipated to
8.41 Gen Ded To 8.51 Gen Ded	Remove replace forestry teral licated otal Base Renhance be use	val of One-Timement hardway consultants, 0.00 0.00 0.00 Reduction: Age ced visitor serid in place of s	ne Expenditures are/software, vere and mapping erection of the control of the con	s: Remove one-tichicle replaceme equipment. (28,500) (125,000) (153,500) ent has worked coment visitation found money to open (30,000)	me funds for part, additional section (116,000) (655,000) (771,000) diligently with Fees at Mesa Ferate the Mesa 0	oark maintenance signs, the Harring 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ee and equipment and Brunea 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,016,400 nt, computer u plans, (144,500) (780,000) (924,500) evide anticipated to (30,000) 0
8.41 Gen Ded To 8.51 Gen Ded	Remove replace forestry feral ficated be use feral ficated base Fund reexpends	val of One-Timement hardway consultants, 0.00 0.00 0.00 Reduction: Age ced visitor seried in place of s 0.00 0.00 0.00 Reduction: Pelevenue for fise	ne Expenditures are/software, very and mapping of the control of t	s: Remove one-tichicle replaceme equipment. (28,500) (125,000) (153,500) ent has worked coment visitation found money to ope (30,000) 0	me funds for part, additional second (116,000) (655,000) (771,000) diligently with Fees at Mesa Ferate the Mesa O O O O O O O O O O O O O O O O O O O	oark maintenance signs, the Harring 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	te and equipment an and Brunea 0 0 0 0 cersonnel to produce to produce are are are are are are are are are ar	1,016,400 nt, computer u plans, (144,500) (780,000) (924,500) ovide anticipated to (30,000) 0 (30,000) ed General tions,
8.41 Gen Ded To 8.51 Gen Ded To	Remove replace forestry teral iicated be use teral iicated btal Base Renhand be use teral iicated btal Base Rendered teral iicated btal	val of One-Timement hardway consultants, 0.00 0.00 0.00 Reduction: Age ced visitor send in place of send on the consultants of send on the consultant of send on the consultant of send of send on the consultant of se	ne Expenditures are/software, very and mapping of the control of t	s: Remove one-tichicle replaceme equipment. (28,500) (125,000) (153,500) ent has worked coment visitation found money to open (30,000) (30,000) tions in agency be Reductions will be	me funds for part, additional second (116,000) (655,000) (771,000) diligently with Fees at Mesa Ferate the Mesa O O O O O O O O O O O O O O O O O O O	oark maintenance signs, the Harring 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	te and equipment an and Brunea 0 0 0 0 cersonnel to produce to produce are are are are are are are are are ar	1,016,400 nt, computer u plans, (144,500) (780,000) (924,500) ovide e anticipated to (30,000) 0 (30,000) ed General tions, am
8.41 Gen Ded To 8.51 Gen Ded To 8.52	Remove replace forestry teral iicated be use teral iicated btal Base Renhand be use teral iicated btal Base Rendered teral iicated btal	val of One-Timement hardway consultants, 0.00 0.00 0.00 Reduction: Age ced visitor send in place of s 0.00 0.00 0.00 Reduction: Perevenue for fised ture manage ements.	ne Expenditures are/software, verand mapping of the and mapping of the area of	s: Remove one-tichicle replaceme equipment. (28,500) (125,000) (153,500) ent has worked coment visitation found money to ope (30,000) (30,000) tions in agency be Reductions will be program change	me funds for part, additional second (116,000) (655,000) (771,000) diligently with Ferate the Mesa Parate the Mesa O O O O O O O O O O O O O O O O O O O	oark maintenance signs, the Harring 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	te and equipment an and Brunea	1,016,400 nt, computer u plans, (144,500) (780,000) (924,500) ovide anticipated to (30,000) (30,000) ed General tions, am (435,500)
8.41 Gen Ded To 8.51 Gen Ded To 8.52	Remove replace forestry teral licated otal Base Renhand be use teral licated otal Base Renhand require expender required teral	val of One-Timement hardway consultants, 0.00 0.00 0.00 Reduction: Age ced visitor send in place of s 0.00 0.00 0.00 Reduction: Perevenue for fise diture manage ements. 0.00	ne Expenditures are/software, verand mapping of the and mapping of the area of	s: Remove one-tichicle replaceme equipment. (28,500) (125,000) (153,500) ent has worked coment visitation found money to ope (30,000) (30,000) tions in agency be Reductions will be program change (111,500)	me funds for part, additional second (116,000) (655,000) (771,000) diligently with Ferate the Mesa Parate the Mesa O O O O O O O O O O O O O O O O O O O	oark maintenance signs, the Harring 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ee and equipment an and Brunea 0 0 0 0 coersonnel to produce to produce and to p	1,016,400 nt, computer u plans, (144,500) (780,000) (924,500) ovide anticipated to (30,000) 0 (30,000) ed General tions, am (435,500) (58,200)
8.41 Gen Ded To 8.51 Gen Ded To 8.52	Remove replace forestry teral licated otal Base Renhand be use teral licated otal Base Renhand require require teral licated otal	val of One-Timement hardway consultants, 0.00 0.00 0.00 Reduction: Age ced visitor send in place of selection: Perevenue for fisciliture manage ements. 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	ne Expenditures are/software, verand mapping of the and mapping of the area of	s: Remove one-tichicle replaceme equipment. (28,500) (125,000) (153,500) ent has worked coment visitation found money to open (30,000) (30,000) tions in agency be Reductions will be program change (111,500) (14,500)	me funds for part, additional section (116,000) (655,000) (771,000) diligently with Fees at Mesa Ferate the Mesa O O O O O O O O O O O O O O O O O O O	oark maintenance signs, the Harring of the Harring	ee and equipment an and Brunea 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,016,400 nt, computer u plans, (144,500) (780,000) (924,500) ovide anticipated to (30,000) 0 (30,000) ed General tions, am (435,500) (58,200)
8.41 Gen Ded To 8.51 Gen Ded To 8.52 Gen Ded To	Remove replace forestry feral ficated otal Base Forestry feral ficated otal Base Forestry feral ficated otal Control forestry feral ficated otal Base Forestry feral ficated otal Control forestry feral ficated otal Other A	val of One-Timement hardway consultants, 0.00 0.00 0.00 Reduction: Age ced visitor send in place of selection: Perevenue for fisciliture manage ements. 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	ne Expenditures are/software, verand mapping of the and mapping of the area of	s: Remove one-tichicle replaceme equipment. (28,500) (125,000) (153,500) ent has worked coment visitation found money to ope (30,000) (30,000) (30,000) tions in agency be Reductions will be program change (111,500) (14,500) (126,000)	me funds for part, additional section (116,000) (655,000) (771,000) diligently with Fees at Mesa Ferate the Mesa O O O O O O O O O O O O O O O O O O O	oark maintenance signs, the Harring of the Harring	ee and equipment an and Brunea 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,016,400 nt, computer u plans, (144,500) (780,000) (924,500) ovide anticipated to (30,000) (30,000) ed General tions, am (435,500)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2003 Base							
General	84.22	4,321,900	785,900	0	0	0	5,107,80
Dedicated	19.65	2,250,300	1,896,900	0	0	0	4,147,20
Federal	8.38	897,900	305,300	0	0	0	1,203,20
Other	0.00	6,700	77,500	0	0	0	84,20
Total	112.25	7,476,800	3,065,600	0	0	0	10,542,40
rogram Main	tenance						
-		osts: Changes nent insurance	in benefit costs r	eflect the incr	eased cost for h	ealth insurance	and reduce
General	0.00	31,100	0	0	0	0	31,10
Dedicated	0.00	6,900	0	0	0	0	6,90
Federal	0.00	3,700	0	0	0	0	3,70
Total	0.00	41,700	0	0	0	0	41,70
10.21 Genera	al Inflation: Th	e Governor red	commends no inc	rease for infla	tion.		
General	0.00	0	0	0	0	0	
Dedicated	0.00	0	0	0	0	0	
	0.00	0	0	0	0	0	
Federal	0.00						
Other	0.00	0	0	0	0	0	
Other Total 10.31 Replace mower	0.00 0.00 ement Items: s, irrigation po	0 Provide funds umps, compute	ofor Capital Outlayers, communication	ons equipmen	oture maintenar t, safety equipm	once including vehicent, etc. To cat	ch up on
Other Total 10.31 Replace mower infrastr	0.00 0.00 ement Items: s, irrigation pructure mainte	0 Provide funds umps, compute	for Capital Outlayers, communication on administer 0	ons equipmen	oture maintenar t, safety equipm	once including vehicent, etc. To cat	nicles, ch up on ts to update
Other Total 10.31 Replace mower infrastr aging b	0.00 0.00 ement Items: s, irrigation portucture mainted	Provide funds umps, compute enance, parks p other facilities.	for Capital Outlayers, communication	oy and infrastru ons equipmen ering small con	cture maintenar t, safety equipm ntracts and force	once including vehicent, etc. To cat e account projec	nicles, ch up on ts to update
Other Total 10.31 Replace mower infrastr aging b	0.00 0.00 ement Items: s, irrigation procuer maintender and ouildings and 0.00	Provide funds umps, compute enance, parks pother facilities.	for Capital Outlayers, communication on administer 0	oy and infrastruons equipmenering small con	cture maintenar t, safety equipm ntracts and force	oce including vehicent, etc. To cat account projec	nicles, ch up on ts to update 537,80
Other Total 10.31 Replace mower infrastr aging to General Dedicated Total 10.32 Replace and Motrailbik Dedicated	ement Items: s, irrigation producture mainted outlings and 0.00 0.00 0.00 ement Items: otorbike Recrees, ATVs, and 0.00	Provide funds umps, compute enance, parks pother facilities. O O O Provide funds eation Program I chain saws.	for Capital Outlayers, communication on administer of the following of the following of the following over-	y and infrastruons equipmentering small consering 533,700 533,700 ecessary to kesnow groome	cture maintenar t, safety equipm ntracts and force 0 0 0 ep maintenance ers, snowmobile	once including vehiclent, etc. To cat exaccount project of the account project of the accou	nicles, ch up on ts to update 537,80 537,80 ioning in OH ailer,
Other Total 10.31 Replace mower infrastr aging become a Dedicated Total 10.32 Replace and Motor trailbik	ement Items: s, irrigation procure mainte ouildings and 0.00 0.00 0.00 cement Items: otorbike Recrees, ATVs, and	Provide funds umps, compute enance, parks pother facilities. 0 0 0 Provide funds eation Program I chain saws.	for Capital Outlayers, communication on administer of the following of the	y and infrastruons equipmentering small control of the state of the st	cture maintenar t, safety equipm ntracts and force 0 0 0 ep maintenance ers, snowmobile	once including vehiclent, etc. To cate account project of the accoun	nicles, ch up on ts to update 537,80 537,80 ioning in OH ailer,
Other Total 10.31 Replace mower infrastr aging to general Dedicated Total 10.32 Replace and Motorial trailbike Dedicated Total 10.61 Chang	ement Items: s, irrigation producture mainte ouildings and 0.00 0.00 0.00 ement Items: otorbike Recrees, ATVs, and 0.00 0.00 0.00 0.00 0.00	Provide funds umps, compute enance, parks pother facilities. O O O Provide funds eation Program I chain saws. C C C C C C C C C C C C C C C C C C	for Capital Outlayers, communication on administer of the following of the following of the following over-	y and infrastruons equipment on sequipment on sequipment of sering small constant of sering smal	cture maintenar t, safety equipment acts and force 0 0 0 ep maintenance ers, snowmobile	once including vehicent, etc. To cate account project of the programs funct and enclosed training of the programs function of the program	537,80 537,80 ioning in OHailer, 762,00 762,00
Other Total 10.31 Replace mower infrastr aging to general Dedicated Total 10.32 Replace and Motorial trailbike Dedicated Total 10.61 Chang	ement Items: s, irrigation producture mainte ouildings and 0.00 0.00 0.00 ement Items: otorbike Recrees, ATVs, and 0.00 0.00 0.00 e In Employee	Provide funds umps, compute enance, parks pother facilities. O O O Provide funds eation Program I chain saws. C C C C C C C C C C C C C C C C C C	for Capital Outlayers, communication on administer 0 4,100 4,100 for equipment near including over-	y and infrastruons equipment on sequipment on sequipment of sering small constant of sering smal	cture maintenar t, safety equipment acts and force 0 0 0 ep maintenance ers, snowmobile	once including vehicent, etc. To cate account project of the programs funct and enclosed training of the programs function of the program	sicles, ch up on ts to update $\frac{537,80}{537,80}$ ioning in OH ailer, $\frac{762,00}{762,00}$ increases to
Other Total 10.31 Replace mower infrastr aging to general Dedicated Total 10.32 Replace and Moterailbik Dedicated Total 10.61 Chang be made	ement Items: s, irrigation producture mainter puildings and 0.00 0.00 0.00 cement Items: ptorbike Recrees, ATVs, and 0.00 0.00 0.00 et In Employed	Provide funds umps, compute enance, parks pother facilities. O O O Provide funds eation Program I chain saws. O C C C C C C C C C C C C C C C C C C	for Capital Outlayers, communication on administer of the following of the following over-the following over	y and infrastruous equipment ons equipment on sering small con 533,700 533,700 ecessary to keesnow groome 762,000 762,000 erecommends	cture maintenar t, safety equipmentracts and force 0 0 0 ep maintenance ers, snowmobile 0 state employee	once including vehicent, etc. To cate account project of the account project of the account project of the account programs funct and enclosed transfer of the accompensation of the account of the accou	537,80 537,80 ioning in OH ailer, 762,00 762,00
Other Total 10.31 Replace mower infrastre aging to general Dedicated Total 10.32 Replace and Moterailbik Dedicated Total 10.61 Chang be mad General	ement Items: s, irrigation producture mainted ouildings and 0.00 0.00 0.00 ement Items: otorbike Recrees, ATVs, and 0.00 0.00 e In Employed de from salary 0.00	Provide funds umps, compute enance, parks pother facilities. Provide funds eation Program I chain saws. Compensation savings.	for Capital Outlayers, communication on administer of the following of the following over-the following over-the Governor of the Governor of the following over-the Governor of the Governor o	y and infrastruous equipment ons equipment on sering small con 533,700 533,700 ecessary to ke snow groome 762,000 762,000 er recommends	cture maintenar t, safety equipment acts and force 0 0 0 0 ep maintenance ers, snowmobile 0 state employee	once including vehicent, etc. To cate account project of the account project of the account project of the account programs funct and enclosed transfer of the accompensation of the account of the accou	sicles, ch up on ts to update $\frac{537,80}{537,80}$ ioning in OH ailer, $\frac{762,00}{762,00}$ increases to
Other Total 10.31 Replace mower infrastr aging be General Dedicated Total 10.32 Replace and Motorial trailbik Dedicated Total 10.61 Chang be made General Dedicated	ement Items: s, irrigation producture maintended on the control of	Provide funds umps, compute enance, parks pother facilities. O O O Provide funds eation Program I chain saws. C C C C C C C C C C C C C C C C C C	for Capital Outlayers, communication of the plan on administed 4,100 4,100 for equipment near including over-	y and infrastruons equipmentering small conserving small	cture maintenar t, safety equipmentracts and force 0 0 0 ep maintenance rs, snowmobile 0 state employee	oce including vehicent, etc. To cate account project of the account project of the account project of the account programs funct and enclosed transfer of the accompensation of the account project of	sicles, ch up on ts to update 537,80 537,80 ioning in OH ailer, 762,00 increases to
Other Total 10.31 Replace mower infrastre aging to aging to the second	ement Items: s, irrigation producture mainted ouildings and 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	Provide funds umps, compute enance, parks pother facilities. O O O O O O O O O O O O O O O O O O O	for Capital Outlayers, communication of the plan on administed and the plan of th	762,000 7 recommends	cture maintenar t, safety equipment acts and force 0 0 0 0 ep maintenance ers, snowmobile state employee 0 0 0 0 0	once including vehicent, etc. To cate account project of the account project of the account project of the account programs funct and enclosed transfer of the accompensation of the account of t	sicles, ch up on ts to update 537,80 537,80 ioning in OH ailer, 762,00 r62,00 increases to
Other Total 10.31 Replace mower infrastre aging to aging to the second	ement Items: s, irrigation producture mainter couldings and 0.00 0.00 0.00 cement Items: cotorbike Recrees, ATVs, and 0.00 0.00 ele In Employede from salary 0.00 0.00 0.00 0.00 and Tempora	Provide funds umps, compute enance, parks pother facilities. O O O O O O O O O O O O O O O O O O O	for Capital Outlayers, communication of administration of the following of the following over-the following over-the Governor of the Governor	762,000 7 recommends	cture maintenar t, safety equipment acts and force 0 0 0 0 ep maintenance ers, snowmobile state employee 0 0 0 0 0	once including vehicent, etc. To cate account project of the account project of the account project of the account programs funct and enclosed transfer of the accompensation of the account of t	sicles, ch up on ts to update 537,80 537,80 ioning in OH ailer, 762,00 r62,00 increases to
Other Total 10.31 Replace mower infrastre aging to general Dedicated Total 10.32 Replace and Montrailbike Dedicated Total 10.61 Change be made General Dedicated Federal Total 10.62 Group be made	ement Items: s, irrigation producture maintender of the second of the se	Provide funds umps, compute enance, parks pother facilities. O O O O O O O O O O O O O O O O O O O	for Capital Outlayers, communication plan on administer	y and infrastruous equipmentering small conserving small	cture maintenar t, safety equipm ntracts and force 0 0 0 ep maintenance rs, snowmobile 0 state employee 0 0 n increases for g	once including vehiclent, etc. To cate account project account project account project and enclosed training accompanient account accompanient account accompanient account acco	sicles, ch up on ts to update 537,80 537,80 ioning in OF ailer, 762,00 762,00 increases to the same state of the same st
Other Total 10.31 Replace mower infrastre aging to general Dedicated Total 10.32 Replace and Mote trailbik Dedicated Total 10.61 Chang be made General Dedicated Federal Total 10.62 Group be made General	ement Items: s, irrigation producture mainted ouildings and 0.00 0.00 ement Items: otorbike Recrees, ATVs, and 0.00 0.00 ele In Employede from salary 0.00 0.00 and Tempora de from salary 0.00	Provide funds umps, compute enance, parks pother facilities. O O O O O O O O O O O O O O O O O O O	for Capital Outlayers, communication of the series of the	y and infrastruous equipmentering small consequipmentering small conseq	cture maintenar t, safety equipm ntracts and force 0 0 0 0 ep maintenance rs, snowmobile 0 0 0 o 0 o in increases for g	once including vehiclent, etc. To cate account project account project and enclosed training of the compensation of the compen	ts to update 537,80 537,80 ioning in OHailer, 762,00 762,00 increases to

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
maintai electric	n existing ser	vice levels in p	Provide funding ark areas. Cost al gas for heating	increases inc	lude petroleum f	uels for transpo	rtation,
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	105,300	0	0	0	105,300
Federal	0.00	0	500	0	0	0	500
Total	0.00	0	105,800	0	0	0	105,800
and Kol	kannee Cove	(Ponderosa Pa	fund is needed to trk) up to health s ng north region.				
General	0.00	0	0	0	0	0	O
Dedicated	0.00	0	(2,400)	0	0	0	(2,400
Other	0.00	0	2,400	0	0	0	2,400
Total	0.00	0	0	0	0	0	0
10.92 Fund S	nifts: Not reco	ommended. Mo	ove funding for th	e CEC for aro	up positions to (General Fund.	
			-	_			0
General Total	0.00	0	0	0	0	0	0
Y 2003 Total I	Maintenance	е					
General	84.22	4,353,000	785,900	0	0	0	5,138,900
Dedicated	19.65	2,257,200	2,003,900	1,295,700	0	0	5,556,800
Federal	8.38	901,600	305,800	0	0	0	1,207,400
Other	0.00	6,700	79,900	0	0	0	86,600
Total	112.25	7,518,500	3,175,500	1,295,700	0	0	11,989,700
opportu craftsm access manage	ng New and E nities to the c an) to work a signing and r e noxious wee	citizens of Idaho at Ponderosa St noxious weed c	Park Areas: No and protect our ate Park (see Dougle ontrol at Billings e public access	natural and co J 10.91 for fur ley Creek; sea	ultural resources nding); fencing, b asonal help to se	s including 1.0 Flooundary marking ecure fences, co	TP (utility g, public introl erosion
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	e specialist a areas in sou	it the City of Ro thern Idaho. Th	s: Not recommer cks. This will be neir energy will b rtise to meet fed	a federal empe e focused on	oloyee assigned the City of Rocks	to the three Nat	ional Park greeing to
Service	ne cost and pi						
Service share th	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
spendin personr	ng authority fo nel to help do	or parks with ex	ovide funds for the classified of the classified of plans. It is a classified of plans.	nplement their	r plans. This ded	cision unit includ	des funding for
Dedicated	0.00	50,000	70,000	50,000	0	0	170,000
Total	0.00	50,000	70,000	50,000	0	0	170,000
•			ds are used to exist5 FTP, Henry's	•	ent salaries and , Bear Lake .25 f		
recruit o Fork .25	qualified staff : 5 FTP.	are: Dworshak	.5 FTP, Henry's	•	, Bear Lake .25 f	FTP and Land of	the Yankee
recruit o Fork .25 General	qualified staff a FTP. 0.00	are: Dworshak	.5 FTP, Henry's	•			the Yankee
recruit o Fork .25	qualified staff : 5 FTP.	are: Dworshak	.5 FTP, Henry's	Lake .25 FTP	, Bear Lake .25 f	FTP and Land of	the Yankee
recruit of Fork .25 General Total 12.05 Enhance	qualified staff in FTP. 0.00 0.00 e Trail Progra	are: Dworshak	.5 FTP, Henry's 0 0 uipment for three	Lake .25 FTP	, Bear Lake .25 I	TP and Land of	the Yankee
recruit of Fork .25 General Total 12.05 Enhance	qualified staff in FTP. 0.00 0.00 e Trail Progra	are: Dworshak 0 0 am: Provide eq	.5 FTP, Henry's 0 0 uipment for three	Lake .25 FTP	, Bear Lake .25 I	TP and Land of	the Yankee
recruit of Fork .25 General Total 12.05 Enhanc register	qualified staff in FTP. 0.00 0.00 e Trail Programed increased	are: Dworshak 0 0 am: Provide equals 16% in the lass	.5 FTP, Henry's 0 0 uipment for three tyear.	Lake .25 FTP 0 0 e trail ranger p	, Bear Lake .25 I 0 0 ositions. The nu	TP and Land of 0 0 mber of ATVs a	the Yankee 0 0 nd motorbikes
recruit of Fork .25 General Total 12.05 Enhanc register Dedicated	qualified staff at 5 FTP. 0.00 0.00 e Trail Prograted increased 0.00 0.00	are: Dworshak 0 0 am: Provide eq 16% in the las: 0 0	.5 FTP, Henry's 0 0 uipment for three tyear. 0 0	Lake .25 FTP 0 0 trail ranger p	, Bear Lake .25 f 0 0 ositions. The nu	TP and Land of 0 0 mber of ATVs an	the Yankee 0 0 nd motorbikes 25,000
recruit of Fork .25 General Total 12.05 Enhanc register Dedicated Total	qualified staff at 5 FTP. 0.00 0.00 e Trail Prograted increased 0.00 0.00	are: Dworshak 0 0 am: Provide eq 16% in the las: 0 0	.5 FTP, Henry's 0 0 uipment for three tyear. 0 0	Lake .25 FTP 0 0 trail ranger p	, Bear Lake .25 f 0 0 ositions. The nu	TP and Land of 0 0 mber of ATVs an	the Yankee 0 0 nd motorbikes 25,000
recruit of Fork .25 General Total 12.05 Enhanc register Dedicated Total FY 2003 Total C	qualified staff of FTP. 0.00 0.00 e Trail Prograted increased 0.00 0.00 Governor's F	are: Dworshak 0 0 am: Provide eq 16% in the las: 0 0 Recommenda	.5 FTP, Henry's 0 0 uipment for three tyear. 0 0 0	25,000 25,000	, Bear Lake .25 f 0 0 ositions. The nu 0 0	TP and Land of 0 0 mber of ATVs an 0 0	the Yankee 0 0 nd motorbikes 25,000 25,000
recruit of Fork .25 General Total 12.05 Enhance register Dedicated Total FY 2003 Total Congression	qualified staff in the staff in	are: Dworshak 0 0 am: Provide eqi 16% in the lass 0 0 Recommenda 4,353,000	.5 FTP, Henry's 0 uipment for three tyear. 0 o ation 785,900	25,000 25,000	Bear Lake .25 f 0 0 ositions. The nu 0 0	TP and Land of 0 0 mber of ATVs an 0 0	25,000 25,138,900
recruit of Fork .25 General Total 12.05 Enhanc register Dedicated Total FY 2003 Total Common General Dedicated	qualified staff in the staff in	are: Dworshak 0 0 0 am: Provide eqi 16% in the lasi 0 0 0 Recommenda 4,353,000 2,307,200	.5 FTP, Henry's 0 uipment for three tyear. 0 0 ation 785,900 2,073,900	25,000 25,000 0 1,370,700	Bear Lake .25 f	TP and Land of 0 0 mber of ATVs an 0 0 0	25,000 5,138,900 5,751,800